

SUMMARY OF CHANGES IN FTE POSITIONS

		<u>FTE Change</u>
CITY CLERK / INFORMATION TECHNOLOGY		
New FY21-22	Add 1 FTE Information Technology Analyst I/II position.	1.00
New FY21-22	Add .7 FTE Information Technology Specialist (RPT) position.	0.70
	Subtotal	1.70
FINANCE		
New FY21-22	Add 1 FTE Accounting Technical position.	1.00
New FY21-22	Add 1 FTE Administrative Assistant position.	1.00
	Subtotal	2.00
POLICE		
Measure H	Add 1 FTE Police Officer position.	1.00
	Subtotal	1.00
COMMUNITY SERVICES (CS)		
FY20-21	Remove 1 FTE Program Supervisor position.	(1.00)
FY20-21	Add 1 FTE CS / Zoo Activities Coordinator position.	1.00
FY20-21	Move Homeless Outreach Worker from Community Services to Economic Development.	(1.00)
New FY21-22	Add 1 FTE Project Manager Position and remove 1 FTE Community Services Coordinator position.	-
New FY21-22	Add 1 FTE Zoo Supervisor position and remove 1 FTE Zoo Education Curator position.	-
New FY21-22	Add 1 FTE Harbor Operations Superintendent and remove 1 FTE Harbor Operations Supervisor.	-
New FY21-22	Add .7 FTE for additional Zoo Keeper (RPT) position.	0.70
New FY21-22	Add 1 FTE Custodian position to the Parks Division.	1.00
New FY21-22	Add .7 FTE for additional Community Services Coordinator (RPT) position.	0.70
New FY21-22	Add 3 (.7 FTE each) CS / Zoo Activities Coordinator (RPT) positions.	2.10
New FY21-22	Remove 1 FTE Community Services Manager position.	(1.00)
New FY21-22	Add 1 FTE Parks Superintendent position.	1.00
New FY21-22	Add 1 FTE Maintenance Worker position and remove .7 FTE Maintenance Worker (RPT).	0.30
New FY21-22	Add 1 FTE Harbor Operations Technician I/II.	1.00
Measure H	Add 1 FTE Facilities Maintenance Specialist	1.00
Measure H	Add 3 (1 FTE each) Maintenance Worker I/II positions.	3.00
	Subtotal	8.80
PUBLIC WORKS		
FY20-21	Remove 1 FTE Source Control Inspector position.	(1.00)
FY20-21	Add 1 FTE Treatment Plant Operator I/II position.	1.00
FY20-21	Remove 1 Utility Operations Supervisor position.	(1.00)
FY20-21	Add 1 FTE Utility Systems Inspector position.	1.00
FY20-21	Reclassify 12 (1 FTE each) Utility Worker I/II positions to Utility Systems Operator I/II positions.	-
FY20-21	Reclassify 4 (1 FTE each) Senior Utility Worker positions to Senior Utility Systems Operator positions.	-
New FY21-22	Add 1 FTE Risk Analyst position and remove 1 FTE Administrative Technician I/II position.	-
Measure H	Add 1 FTE Code Enforcement Officer I/II position. Position title renamed from Code Enforcement Inspector.	1.00
Measure H	Add 1 FTE Engineering Technician I/II position.	1.00
	Subtotal	2.00
DEVELOPMENT SERVICES*		
New FY21-22	Add 1 FTE Permit Technician position and remove 1 FTE Administrative Technician I/II position.	-
New FY21-22	Remove 1 FTE Building Inspector I/II position.	(1.00)
New FY21-22	Remove 1 FTE Plans Examiner position.	(1.00)
New FY21-22	Add 1 FTE Senior Building Inspector position.	1.00
	Subtotal	(1.00)
ECONOMIC DEVELOPMENT*		
FY20-21	Move Homeless Outreach Worker from Community Services to Economic Development.	1.00
Measure H	Add 1 FTE Community Services Coordinator position.	1.00
	Subtotal	1.00
	TOTAL	15.50

*A division of the City Manager

FULL-TIME EQUIVALENT POSITIONS BY DEPARTMENT

Department / Position	2019-20 Actual	2020-21 Amended Budget	2021-22 Proposed Budget
CITY MANAGER			
City Manager	1.00	1.00	1.00
Executive Assistant	0.50	-	-
Subtotal	1.50	1.00	1.00
CITY CLERK / INFORMATION TECHNOLOGY			
Assistant City Manager	-	1.00	1.00
City Clerk / Chief Information Officer	1.00	-	-
Executive Assistant	0.50	-	-
Information Technology Analyst I/II	2.00	2.00	3.00
Information Technology Services Manager	1.00	1.00	1.00
Information Technology Specialist (RPT)	-	-	0.70
Senior Information Technology Analyst	1.00	1.00	1.00
Subtotal	5.50	5.00	6.70
HUMAN RESOURCES			
Human Resources Director	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00
Senior Administrative Assistant-Confidential	1.00	1.00	1.00
Senior Human Resources Analyst	1.00	1.00	1.00
Subtotal	4.00	4.00	4.00
FINANCE			
Finance Director	1.00	1.00	1.00
Finance Office Supervisor	-	1.00	1.00
Accountant I/II	2.00	1.00	1.00
Accounting Specialist	1.00	1.00	1.00
Accounting Technician I/II	3.00	2.00	3.00
Payroll Technician	2.00	2.00	2.00
Administrative Assistant-Confidential	1.00	1.00	2.00
Project Manager (Housing)	1.00	1.00	1.00
Housing Technician	1.00	-	-
Deputy Finance Director	1.00	1.00	1.00
Subtotal	13.00	11.00	13.00
CITY ATTORNEY			
Paralegal	1.00	1.00	1.00
Subtotal	1.00	1.00	1.00

FULL-TIME EQUIVALENT POSITIONS BY DEPARTMENT

Department / Position	2019-20 Actual	2020-21 Amended Budget	2021-22 Proposed Budget
POLICE			
Police Chief	1.00	1.00	1.00
Administrative Technician I/II	1.00	1.00	1.00
Administrative Technician I/II-Confidential	1.00	1.00	1.00
Animal Control Officer	1.00	1.00	1.00
Communications Dispatcher	7.00	7.00	7.00
Communications Manager	1.00	1.00	1.00
Community Services Officer	2.00	2.00	2.00
Crime Analyst	1.00	1.00	1.00
Evidence Technician	2.00	2.00	2.00
Park Ranger	1.00	1.00	1.00
Police Captain	2.00	2.00	2.00
Police Officer	38.00	34.00	35.00
Police Property Coordinator	1.00	1.00	1.00
Police Property Technician	1.00	-	-
Police Records Specialist I/II	3.00	3.00	3.00
Police Records Technician	1.00	1.00	1.00
Police Records Manager	1.00	1.00	1.00
Police Sergeant	9.00	9.00	9.00
Senior Communications Dispatcher	4.00	3.00	3.00
Subtotal	78.00	72.00	73.00
COMMUNITY SERVICES (CS)			
Community Services Director	1.00	1.00	1.00
Administrative Technician I/II	1.00	1.00	1.00
Animal Curator	1.00	1.00	1.00
Custodian	4.00	4.00	5.00
Deputy Community Services Director	1.00	1.00	1.00
Facilities Maintenance Superintendent	1.00	1.00	1.00
Facilities Maintenance Technician	2.00	2.00	2.00
Facilities Maintenance Specialist	1.00	-	1.00
Harbor Operations Supervisor	1.00	1.00	-
Harbor Operations Superintendent	-	-	1.00
Harbor Operations Technician I/II	2.00	2.00	3.00
Harbor Recreation Coordinator	1.00	1.00	1.00
Homeless Outreach Worker	-	1.00	-
Maintenance Worker I/II	3.00	3.00	7.00

FULL-TIME EQUIVALENT POSITIONS BY DEPARTMENT

Department / Position	2019-20 Actual	2020-21 Amended Budget	2021-22 Proposed Budget
COMMUNITY SERVICES (CS) Continued...			
Maintenance Worker I/II (RPT)	0.70	0.70	-
Parks Maintenance Supervisor	1.00	1.00	1.00
Parks Superintendent	-	-	1.00
Community Services Manager	1.00	1.00	-
Program Supervisor	-	1.00	-
Project Manager	-	-	1.00
CS / Zoo Activities Coordinator	3.00	3.00	4.00
CS / Zoo Activities Coordinator (RPT)	0.64	0.64	2.74
Community Services Coordinator	2.00	1.00	-
Community Services Coordinator (RPT)	-	-	0.70
Community Services Supervisor	3.00	1.00	1.00
Senior Maintenance Worker	2.00	2.00	2.00
Zoo Education Curator	1.00	1.00	-
Zoo Director	1.00	-	-
Zoo Supervisor	-	-	1.00
Zookeeper	3.00	3.00	3.00
Zookeeper (RPT)	1.30	1.30	2.00
Subtotal	38.64	35.64	44.44
PUBLIC WORKS			
Public Works Director	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Administrative Technician I/II	2.00	2.00	1.00
Code Enforcement Officer I/II	1.00	1.00	2.00
Code Enforcement Program Manager	1.00	1.00	1.00
Deputy City Engineer	1.00	1.00	1.00
Deputy PW Director / City Engineer	1.00	1.00	1.00
Deputy PW Director - Field Operations	1.00	1.00	1.00
Deputy PW Director - Utility Operations	1.00	1.00	1.00
Electrical & Instrumentation Technician	1.00	1.00	1.00
Engineering Technician I/II	4.00	4.00	5.00
Equipment Mechanic I/II	4.00	4.00	4.00
Field Superintendent	1.00	1.00	1.00
Fleet Services Manager	1.00	1.00	1.00
GIS Coordinator	1.00	1.00	1.00
Heavy Equipment Operator	1.00	1.00	1.00
Infiltration & Inflow Coordinator	1.00	1.00	1.00

FULL-TIME EQUIVALENT POSITIONS BY DEPARTMENT

Department / Position	2019-20 Actual	2020-21 Amended Budget	2021-22 Proposed Budget
PUBLIC WORKS Continued...			-
Inventory Control Specialist	1.00	1.00	1.00
Maintenance Supervisor	1.00	1.00	1.00
Maintenance Worker I/II	8.50	7.50	7.50
Project Manager	1.00	1.00	1.00
Risk Analyst	-	-	1.00
Senior Equipment Mechanic	1.00	1.00	1.00
Senior Maintenance Worker	1.00	1.00	1.00
Senior Utility Systems Operator	-	-	4.00
Senior Utility Worker	5.00	5.00	1.00
Source Control Inspector	1.00	1.00	-
Transportation Special Projects Manager	1.00	1.00	1.00
Treatment Plant Operator I/II	4.00	4.00	5.00
Utility Maintenance Supervisor	3.00	3.00	3.00
Utilities Operations Supervisor	2.00	2.00	1.00
Utilities Systems Inspector			1.00
Utility Systems Operator I/II	-	-	12.00
Utility Worker I/II	13.50	13.50	1.50
Water Quality Supervisor	1.00	1.00	1.00
Water Quality Technician	2.00	2.00	2.00
Subtotal	70.00	69.00	71.00
DEVELOPMENT SERVICES*			
Development Services Director	1.00	-	-
Assistant/Associate Planner	2.00	1.00	1.00
Deputy Director of Development Services	1.00	-	-
Chief Building Official	-	1.00	1.00
Principal Planner	1.00	2.00	2.00
Project Manager (Property)	1.00	-	-
Senior Administrative Assistant	1.00	1.00	1.00
Senior Planner	2.00	2.00	2.00
Permit Analyst	-	1.00	1.00
Permit Technician	-	-	1.00
Building Inspector I/II	1.00	2.00	1.00
Plans Examiner	1.00	1.00	-
Senior Building Inspector	1.00	1.00	2.00
Administrative Technician I/II	1.00	1.00	-
Subtotal	13.00	13.00	12.00

FULL-TIME EQUIVALENT POSITIONS BY DEPARTMENT

Department / Position	2019-20 Actual	2020-21 Amended Budget	2021-22 Proposed Budget
ECONOMIC DEVELOPMENT*			
Project Manager	1.00	1.00	1.00
Senior Planner	-	1.00	1.00
Economic Development Coordinator		1.00	1.00
Program Supervisor	-	1.00	1.00
Community Services Coordinator	-	1.00	2.00
Homeless Outreach Worker	-	-	1.00
Subtotal	1.00	5.00	7.00
TOTAL	225.64	216.64	233.14

*A division of the City Manager